
Correctional Industries Fund

FY 2002 Proposed Operating Budget: \$0
FY 2002 Proposed Capital Budget: \$0

The Correctional Industries Fund served as a self-supporting entity that used inmate labor within the Lorton, Virginia, correctional facilities to provide manufactured goods to District agencies.

The FY 2002 proposed operating budget is \$0, a decrease of \$5,427,629, or 100 percent, from the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget for the Correctional Industries Fund is \$0, a decrease of \$5,427,629, or 100 percent, from the FY 2001 approved budget (table FP0-1). No funding is proposed in FY 2002 because this activity will end with the final closure of the Lorton, Virginia, correctional facilities during the fourth quarter of 2001. There are no FTEs in FY 2002 (table FP0-2).

Agency Background

The activities conducted under the Correctional Industries Fund provided job-skills development opportunities for inmates within the District of Columbia Department of Corrections. The primary activities of Correctional Industries were license plate manufacturing and furniture repair. It is anticipated that the Correctional Industries Fund will be completely shut down by the end of FY 2001 (September 30, 2001).

Table FP0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(Dollars in Thousands)

Correctional Industries

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Regular Pay - Cont. Full Time	1,078	1,246	0	-1,246
Regular Pay - Other	0	60	0	-60
Additional Gross Pay	35	0	0	0
Fringe Benefits	177	199	0	-199
<i>Subtotal Personal Services (PS)</i>	<i>\$1,290</i>	<i>\$1,505</i>	<i>\$0</i>	<i>(\$1,505)</i>
Supplies and Materials	741	2,039	0	-2,039
Other Services and Charges	831	1,709	0	-1,709
Rentals - Land and Structures	1	1	0	-1
Equipment and Equipment Rental -	16	174	0	-174
<i>Subtotal Nonpersonal Services (NPS)</i>	<i>\$1,588</i>	<i>\$3,923</i>	<i>\$0</i>	<i>(\$3,923)</i>
Total Proposed Operating Budget	\$2,877	\$5,428	\$0	(\$5,428)

Table FP0-2

FY 2002 Full-Time Equivalent Levels

(Dollars in Thousands)

Correctional Industries

	Actual FY 2000	Approved FY 2001	Proposed FY 2002	Change from FY 2001
Continuing full time	17	31	0	-31
Total FTEs	17	31	0	-31